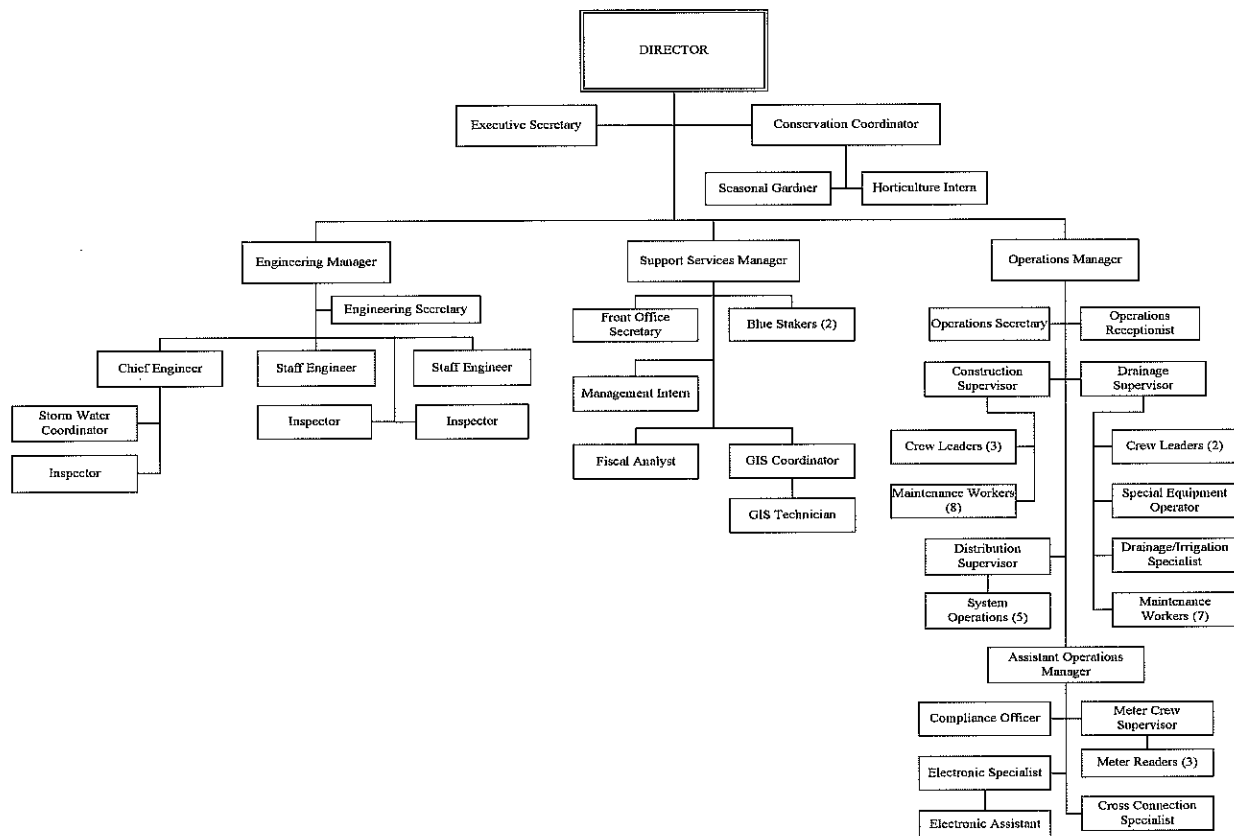


Department Organization

Public Utilities



Department Description

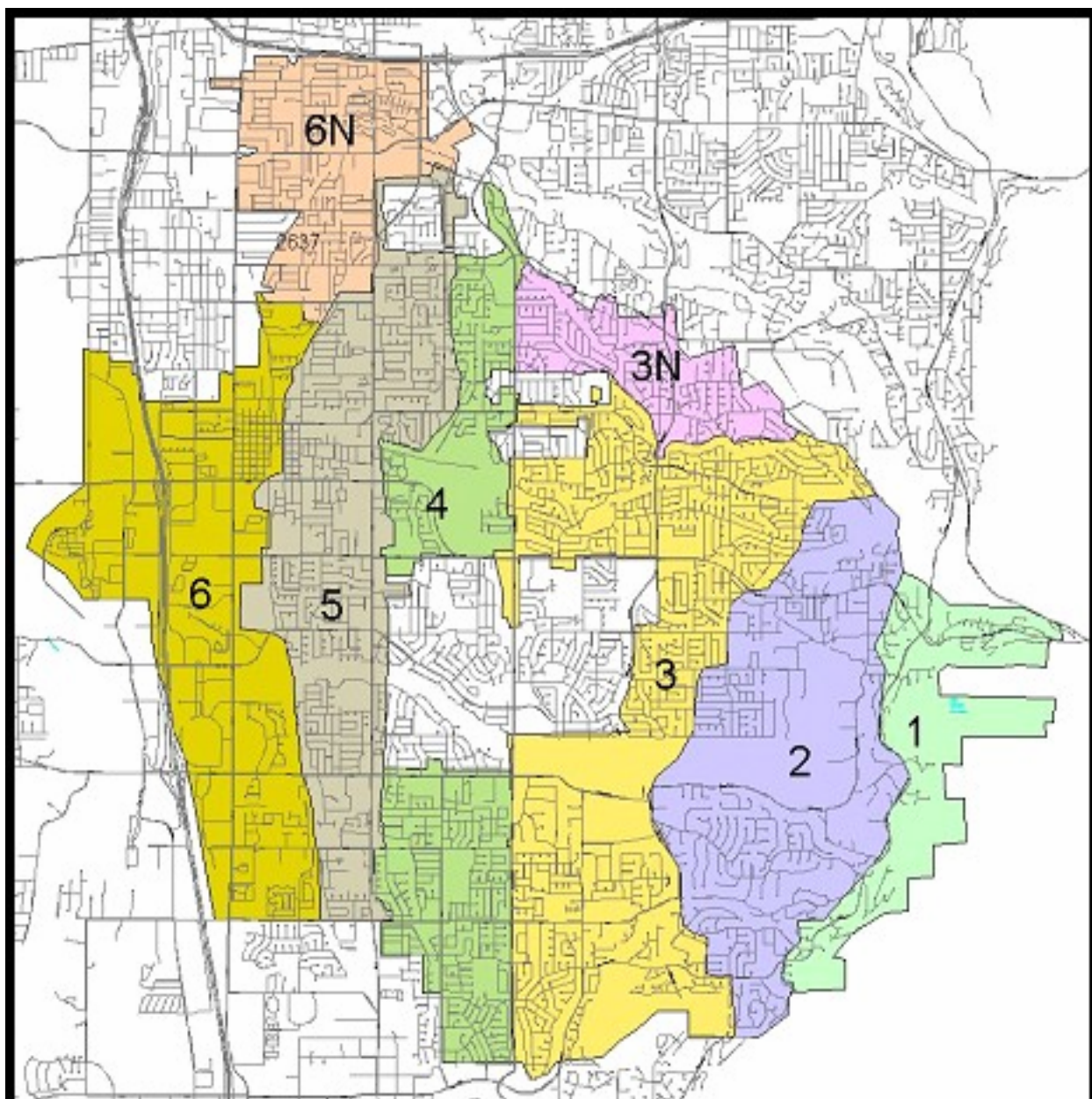
The Public Utilities Department is responsible for providing the following services to the residents and businesses of the city: drinking water, storm water drainage, and street lighting.

Department Mission








"Proudly working together to provide quality utility services to our customers."

Values:

- Integrity - We promote integrity by being honest, being accurate in the work we perform, and being knowledgeable in our area of responsibility.
- Responsiveness - We are prepared to respond in a timely, courteous, and professional manner.
- Effectiveness - We are committed to providing dependable, cost effective services that meet the need of our customers through the use of modern technology and infrastructure, now and in the future.
- Safety - We are committed to safety by protecting the lives and resources of our employees and customers. We will provide training, tools, and equipment to promote safety as a way of life.
- Team Work - We are a team with individual strengths. We are committed to listen, respect, trust, value, and support each other in achieving common goals. We strive to enhance employee self worth and job skills.



Legend

- | | |
|---|----------------|
|  | ■ Zone 1 |
|  | ■ Zone 2 |
|  | ■ Zone 3 |
|  | ■ Zone 3 North |
|  | ■ Zone 4 |
|  | ■ Zone 5 |
|  | ■ Zone 6 |
|  | ■ Zone 6 North |

Pressure Zones



Produced by Sandy City GIS
 Scott Ellis, Public Utilities
 April 26, 2005

Secure an adequate water supply to meet the long term needs of customers.

- Continue to purchase additional water shares as they become available.
 - o Replace the Flat Iron Well.
- Increase peak day production capacity to 85.7 mgd by 2010 and 89.6 mgd by 2030.
- Increase storage capacity to meet the current master plan requirement of 36.5 million gallons and a projected need of 40.9 million gallons by 2010.
 - o Replace the 1.25 million gallon Granite Tank with a new 5 million gallon tank by 2008.
 - o Expand the Hand Tank with an additional 10 million gallon tank by 2010.
- Maintain water conservation at 80% of the 2000 usage.
 - o Finalize the educational potential of the Sego Lily Garden by finishing the phased redesign.
 - o Educate youth in the schools with our water cycle program.

Provide high quality water at the right pressure to meet the needs of customers.

- Comply with the requirements of the Safe Water Drinking Act.
- Provide adequate flow for fire suppression at levels recommended by the Fire Department.
 - o Increase the flow near 6 schools currently below the recommended levels.
- Deliver water at a pressure between 45 psi and 75 psi.

Operate the city water system in an efficient manner.

- Minimize water main breaks through system improvements.
- Prepare for emergency and provide security against outside threats.
 - o Implement security improvements, i.e. - wireless mesh node system, improved facility lighting, etc.
- Protect the safety and well-being of employees.

Revenue Policy

- Meet all current and long-term costs of the water enterprise fund.
- Allocate costs equitably among customers and provide generational fairness.
- Support other water policies such as conservation.

Five-year Accomplishments

Water Supply

- Finalized auxiliary power sources for water facilities.
- Participated in the development of the Point of the Mountain Treatment Plant and Aqueduct.
- Participated in the development of the Golf Course Well.
- Contracted the design and building of auxiliary power supply to Metro Booster and Copperview and Cemetery Wells.
- Acquired an annual average of 2,700 acre feet of water from the Ontario Drain Tunnel.
- Completed the Lone Hollow, Paradise Valley, Dimple Dell, and Brandon Canyon wells.
- Completed the Granite Divide and the Bell Canyon Aqueduct.
- Implemented a pressurized irrigation water system at Crescent and Lone Peak Parks.
- Developed 880 acre feet of water available in Bell Canyon.

Water Conservation

- Implemented a water conservation and water-efficient landscape ordinance. These ordinances were the first in the state and resulted in an award from the Governor.
- Modified the Sego Lily Gardens to better demonstrate efficient landscaping techniques.

Water Quality

- Implemented inline monitoring throughout the system.
- Designed and implemented an adequate fluoridation system to meet county ordinance.
- Implemented watershed practices in the Bell Canyon drainage area.

Administrative and System Efficiencies

- Developed an emergency water contingency plan.
- Mapped and surveyed the city's water system.
- Installed a new SCADA (Supervisory Control and Data Acquisition) system.

Performance Measures & Analysis

Water

Measure (Calendar Year)	2004	2005	2006	2007*	2008**
WATER SUPPLY INDICATORS					
Water Source Availability (in acre ft)	34,135	37,135	38,015	38,015	38,015
Metro Water (Deer Creek)	7,940	7,940	7,940	7,940	7,940
Metro Water (Little Cottonwood)	7,880	7,880	7,880	7,880	7,880
Metro Water (Ontario Drain Tunnel)	0	3,000	3,000	3,000	3,000
Jordan Valley Water	315	315	315	315	315
Bell Canyon	0	0	880	880	880
Municipal Wells***	18,000	18,000	18,000	18,000	18,000
Water Source Supply (in acre feet)	27,110	25,445	27,078	28,700	28,700
Metro Water (Deer Creek)	7,666	6,485	4,905	7,940	7,940
Metro Water (Little Cottonwood)	8,270	7,043	7,729	7,880	7,880
Metro Water (Ontario Drain Tunnel)	N/A	3,253	3,506	3,000	3,000
Jordan Valley Water	579	93	316	N/A	N/A
Bell Canyon	N/A	N/A	880	880	880
Municipal Wells***	10,596	8,571	9,743	9,000	9,000
Peak Production					
Amount (million gallons)	58	66	66	62	62
Date	5/9/2004	7/15/2005	7/24/2006	N/A	N/A
Capacity	84	87	87	87	87
Water Storage Capacity (million gals.)	32.4	32.4	32.4	32.4	32.4
Water Conservation					
Annual Consumption (in acre feet)	24,550	22,952	24,956	26,000	26,000
Percent of Supply that is Consumed	91%	90%	92%	91%	91%
Population Served	98,525	98,686	99,587	99,748	99,909
Per Capita Consumption (in gallons)	81,198	75,789	81,656	84,935	84,798
WATER QUALITY INDICATORS					
Customers reporting drinking water appearance, taste, or odor problems (complaints per thousand)					
	0.246	0.0004	0.0005	N/A	N/A
Customers reporting pressure problems (complaints per thousand)					
	0.17	0.0008	0.0016	N/A	N/A
Customers reporting turbidity problems (complaints per thousand)					
	0.244	N/A	N/A	N/A	N/A
Waterborne disease outbreaks or sicknesses where the water system was suspected					
	0	0	0	N/A	N/A
OPERATING EFFICIENCY INDICATORS					
Water Main Breaks	63	78	62	N/A	N/A
Employee Safety					
Lost Time Injuries	1	0	0	N/A	N/A
Recordable Injuries	3	2	3	N/A	N/A
Employee Caused Traffic Incidents	7	6	6	N/A	N/A
Services satisfaction (from the 12/2006 citizen's survey) (1-5 scale, 5=very satisfied)					
Utility billing system	3.77	3.76	3.91	N/A	N/A
Culinary (drinking) water services	3.98	3.94	4.07	N/A	N/A

* Estimated based on actual data through April 2007.

** Targets for performance indicators and projections for workload indicators.

*** This amount may be reduced by the State Engineer by up to 5,600 acre feet.

Significant Budget Issues

Water

- 1 Interest Income** - Interest rates remain healthy and the fund balance is high due to projects waiting to be completed.
- 2 Vehicle Allowance** - An allowance for the Support Services Manager was added.
- 3 Equipment** - This amount will be used to purchase various computers, a tapping machine, and a boring machine.
- 4 Principal & Interest** - At the request of the Finance Department, our payment for the Ontario Drain Tunnel water was re-classified from a capital cost to a bond payment, therefore the accounting of bond principal and interest has been updated.
- 5 Staffing** - The Education Specialist - PIO position was reclassified as a Conservation/Storm Water Program Coordinator and funding from Water Operations decreased from .75 to .50; the Maintenance Worker position was reclassified as Maintenance Worker I; 0.25 FTE of the new Storm Water Inspector position will be funded in the Water Expansion & Replacement fund; the Receptionist position was reclassified as a Secretary position.
- 6 Water Rate Increase** - This is the seventh year in a ten-year schedule of 6.5% annual increases.
- 7 Fluoride Fee** - This is decreased because the capital costs have now been recovered.
- 8 Water Charges** - Some fees have not been increased for many years and are in need of small annual increases to cover costs. In addition, a new tamper fee has been implemented.
- 9 System Growth** - Increasing the number of connections to the system drives these expansion revenues up.
- 10 Fleet** - We are replacing eight vehicles and expanding our fleet to include a second mapping truck and an asphalt roller.
- 11 Capital Outlays** - Far fewer projects are anticipated this year vs. last year.
- 12 Equipment** - This increase is for sophisticated water leak detection equipment.
- 13 Water Review Fees** - These fees were adjusted for consistency between the Water and Storm Water funds.

Budget Information

Fund 510 - Water Operations

Department 65	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
Financing Sources:					
318111 Utility Retail Sales	\$14,281,032	\$14,143,714	\$ 17,160,764	\$ 17,329,588	\$18,793,977
318121 Wholesale Sales	59	6,870	20,706	-	-
31813 Irrigation Rental	25,481	27,953	26,688	24,832	24,832
318211 Charges for Services	365,588	158,892	201,069	135,000	135,000
3361 Interest Income	146,844	307,347	634,340	330,000	400,000
336210 Cell Tower Lease	188,994	210,132	172,050	203,436	213,608
33713 Current Year Contributions	-	280,241	-	-	-
3392 Sale of Fixed Assets	114,350	443,900	23,829	-	-
3399 Other Income	61,455	25,888	28,849	-	-
Total Financing Sources	\$15,183,803	\$15,604,937	\$ 18,268,295	\$ 18,022,856	\$19,567,417
Financing Uses:					
411111 Regular Pay	\$ 1,148,313	\$ 991,043	\$ 1,062,159	\$ 1,128,464	\$ 1,199,140
411121 Seasonal Pay	25,939	22,469	17,556	24,152	24,877
411131 Overtime/Gap	28,887	16,670	22,314	26,000	26,000
411135 On Call Pay	6,029	3,934	4,104	10,305	10,305
411211 Variable Benefits	245,308	213,430	235,925	251,269	266,410
411213 Fixed Benefits	206,402	177,926	176,429	192,088	190,574
411214 Retiree Health Benefit	3,372	8,736	2,195	6,018	7,218
41131 Vehicle Allowance	13,603	14,407	14,424	15,612	20,605
41132 Mileage Reimbursement	335	436	317	400	400
41135 Phone Allowance	-	707	964	960	960
4121 Books, Sub., & Memberships	11,426	8,524	10,191	15,700	15,700
41231 Travel	12,579	13,721	13,739	20,000	20,000
41232 Meetings	3,234	3,288	3,221	8,730	8,730
41235 Training	13,119	11,170	17,447	17,259	17,259
412400 Office Supplies	3,672	5,178	10,028	11,925	11,925

Budget Information (cont.)
Fund 510 - Water Operations

Department 65	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
412420 Postage	49,112	46,140	49,870	52,600	52,600
412440 Computer Supplies	-	174	-	1,318	1,318
412450 Uniforms	10,829	9,927	10,014	15,520	15,520
412455 Safety Supplies	5,222	4,355	7,466	6,500	6,500
412475 Special Departmental Supplies	7,271	7,798	13,237	17,000	17,000
412490 Miscellaneous Supplies	7,415	5,559	10,361	15,200	15,200
412521 Building O & M	10,158	12,502	17,996	25,000	25,000
412524 Heat	5,296	6,330	7,384	5,750	5,750
421526 Water	5,766	5,259	5,531	6,500	6,500
412527 Storm Water	4,465	4,787	5,547	10,380	10,380
412531 Grounds O & M	-	23,678	19,410	30,000	30,000
412611 Telephone	23,476	24,102	21,754	37,822	38,622
41263 Telemetering	33,645	5,750	6,032	15,000	25,000
41280 Meter Maintenance & Repair	7,443	24,498	10,443	30,000	30,000
412822 Well Maintenance	21,268	39,023	57,915	35,400	35,400
412824 Line Maintenance & Repair	67,548	118,118	118,841	186,480	200,000
412825 Irrigation Assessments	115,874	112,604	54,318	76,025	76,025
412826 Union Jordan Irrigtn Sys Maint	16,037	18,454	13,359	17,000	17,000
412827 Fluoride Maintenance Supplies	7,854	22,350	26,008	70,700	70,700
413130 Software Maintenance	19,514	30,195	18,707	39,661	39,661
41341 Audit Services	14,200	13,966	14,177	14,626	14,626
413723 UCAN Charges	11,340	12,420	12,420	12,150	12,150
413730 Sample Testing	24,885	28,523	28,528	70,000	70,000
41376 Conservation Projects	45,505	15,480	19,996	30,000	30,000
41377 Blue Stakes	8,598	5,576	6,575	9,000	9,000
41378 Intergovernmental Relations	180,000	-	-	-	-
413782 Grant Acquisition	-	180,000	180,000	180,000	180,000
41379 Professional Services	79,183	116,463	77,217	150,000	150,000
41384 Contract Services	51,938	-	3,815	30,000	30,000
41385 Consumer Confidence Reports	5,487	4,547	9,559	20,000	20,000
41401 Administrative Charges	540,381	647,400	786,910	787,895	782,867
414111 IS Charges	97,554	77,918	119,021	96,275	109,345
4160 Risk Management Charges	293,282	264,988	206,073	229,972	163,503
41463 Fleet Repair Fund	7,216	6,855	-	6,855	6,855
41471 Fleet O & M	104,941	144,001	131,468	153,045	184,126
41472 Fleet Purchases	(8,845)	-	-	-	-
41511 Power & Lights	832,565	1,210,195	1,079,981	1,189,381	1,189,381
415120 Water Purchases	3,008,041	2,087,121	2,943,607	3,595,966	3,595,966
41562 Fuel	-	-	-	35,000	35,000
41591 Bad Debt Expense	247,651	7,762	8,097	8,538	8,940
4174 Equipment	-	-	-	-	27,200
4382 Interest	378,490	381,791	370,028	990,190	968,930
4384 Paying Agent Fees	2,650	2,250	2,000	7,500	7,500
4387 Amortization of Bond Interest	-	76,540	76,540	73,855	73,855
Total Financing Uses	\$ 8,065,473	\$ 7,297,038	\$ 8,141,218	\$ 10,112,986	\$10,207,523
Excess (Deficiency) of Financing Sources over Financing Uses	\$ 7,118,330	\$ 8,307,899	\$ 10,127,077	\$ 7,909,870	\$ 9,359,894

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Budget Information (cont.)
Fund 510 - Water Operations

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2006	FY 2007	FY 2008
Appointed - Category 1:					
Director	\$ 3,224.00	\$ 4,836.00	1.00	1.00	1.00
Appointed - Category 2:					
Operations Manager	\$ 2,358.40	\$ 3,537.60	1.00	1.00	1.00
Regular:					
Support Services Manager	\$ 2,045.60	\$ 3,068.40	0.00	1.00	1.00
Management Analyst II	\$ 1,670.40	\$ 2,505.60	1.00	0.00	0.00
Assistant Operations Manager	\$ 1,670.40	\$ 2,505.60	1.00	1.00	1.00
GIS/Blue Stakes Coordinator	\$ 1,556.80	\$ 2,335.20	1.00	1.00	1.00
Fiscal Analyst	\$ 1,449.60	\$ 2,174.40	0.40	0.40	0.40
Water Distribution Supervisor	\$ 1,449.60	\$ 2,174.40	1.00	1.00	1.00
Education Specialist - PIO	\$ 1,390.40	\$ 2,085.60	0.75	0.75	0.00
Conserv/Storm Water Prog. Coordinator	\$ 1,390.40	\$ 2,085.60	0.00	0.00	0.50
Meter Tech. Supervisor	\$ 1,319.20	\$ 1,978.80	1.00	1.00	1.00
Cross Connection Specialist	\$ 1,260.80	\$ 1,891.20	1.00	1.00	1.00
Compliance Officer	\$ 1,260.80	\$ 1,891.20	1.00	1.00	1.00
Water Operator	\$ 1,260.80	\$ 1,891.20	5.00	5.00	5.00
Executive Secretary	\$ 1,145.60	\$ 1,718.40	1.00	1.00	1.00
Water Construction Maint. Worker I	\$ 992.80	\$ 1,489.20	0.00	0.00	3.00
Water Construction Maint. Worker	\$ 992.80	\$ 1,489.20	3.00	3.00	0.00
Blue Stakes Technician	\$ 992.80	\$ 1,489.20	1.00	1.00	1.00
Meter Reader	\$ 925.60	\$ 1,388.40	3.00	3.00	3.00
Secretary	\$ 925.60	\$ 1,388.40	1.00	1.00	2.00
Receptionist	\$ 805.60	\$ 1,208.40	1.00	1.00	0.00
Part-time:					
Receptionist	\$ 10.07	\$ 15.11	0.50	0.50	0.50
Seasonal:					
Graduate Intern	\$ 10.26	\$ 14.00	1.22	1.22	1.22
Undergraduate Intern	\$ 9.55	\$ 13.02			
Total FTEs			26.87	26.87	26.62

Fee Information	2004 Approved	2005 Approved	2006 Approved	2007 Approved	2008 Approved
3181 Water Rates					
Sandy City/Granite or Bell Canyon Water Stock					
Base Rate (monthly charge)					
3/4" meter	\$15.33	\$16.33	\$17.39	\$18.52	\$19.72
1" meter	\$21.46	\$22.85	\$24.34	\$25.92	\$27.61
1 1/2" meter	\$27.59	\$29.38	\$31.29	\$33.33	\$35.49
2" meter	\$44.46	\$47.35	\$50.43	\$53.71	\$57.20
3" meter	\$168.63	\$179.59	\$191.26	\$203.70	\$216.94
4" meter	\$214.62	\$228.57	\$243.43	\$259.25	\$276.10
6" meter	\$321.93	\$342.86	\$365.14	\$388.88	\$414.15
8" meter	\$444.57	\$473.47	\$504.24	\$537.02	\$571.92
Overage (above 8,000 gal.)					
Off Season (Oct-April) / 1,000 gal.	\$0.93	\$0.99	\$1.05	\$1.12	\$1.20
Peak Season (May-Sept) / 1,000 gal.	\$1.68	\$1.79	\$1.91	\$2.03	\$2.16

Budget Information (cont.)
Fund 510 - Water Operations

Fee Information	2004 Approved	2005 Approved	2006 Approved	2007 Approved	2008 Approved
Sandy / Union Jordan Residents Assistance Program and Military Leave Rate					
Base Rate - For those meeting eligibility requirements, base rates are 50% per geographic location for assistance and no base rate charge for military leave.					
Overage (usage above 8,000 gallons) - Overage rates are 100% per geographic location for assistance and 50% for military leave.					
Union Jordan - Residential/Commercial					
Base Rate (monthly charge)					
3/4" meter	\$20.66	\$22.00	\$23.43	\$24.96	\$26.58
1" meter	\$28.92	\$30.80	\$32.80	\$34.93	\$37.20
1 1/2" meter	\$37.19	\$39.61	\$42.18	\$44.92	\$47.84
2" meter	\$59.91	\$63.80	\$67.95	\$72.37	\$77.07
3" meter	\$227.26	\$242.03	\$257.76	\$274.52	\$292.36
4" meter	\$289.24	\$308.04	\$328.06	\$349.39	\$372.10
6" meter	\$433.86	\$462.06	\$492.09	\$524.08	\$558.15
8" meter	\$599.14	\$638.08	\$679.56	\$723.73	\$770.77
Overage (above 8,000 gal.)					
Off Season (Oct-April) / 1,000 gal.	\$0.93	\$0.99	\$1.05	\$1.12	\$1.20
Peak Season (May-Sept) / 1,000 gal.	\$1.68	\$1.79	\$1.91	\$2.03	\$2.16
Salt Lake County - Residential/Commercial					
Base Rate (monthly charge)					
3/4" meter	\$21.27	\$22.65	\$24.12	\$25.69	\$27.36
1" meter	\$29.78	\$31.72	\$33.78	\$35.97	\$38.31
1 1/2" meter	\$38.29	\$40.78	\$43.43	\$46.25	\$49.26
2" meter	\$61.68	\$65.69	\$69.96	\$74.51	\$79.35
3" meter	\$233.97	\$249.18	\$265.37	\$282.62	\$300.99
4" meter	\$297.78	\$317.14	\$337.75	\$359.70	\$383.08
6" meter	\$446.67	\$475.70	\$506.62	\$539.55	\$574.63
8" meter	\$616.83	\$656.92	\$699.62	\$745.10	\$793.53
Overage (above 8,000 gal.)					
Off Season (Oct-April) / 1,000 gal.	\$1.01	\$1.08	\$1.15	\$1.22	\$1.30
Peak Season (May-Sept) / 1,000 gal.	\$1.85	\$1.97	\$2.10	\$2.23	\$2.38
Schools/Parks					
Base Rate - per geographic location (above)					
Overage (usage above 8,000 gallons)					
Off Season (Oct-April) / 1,000 gal.	\$0.93	\$0.99	\$1.05	\$1.12	\$1.20
Peak Season (May-Sept) / 1,000 gal.	\$1.87	\$1.99	\$2.12	\$2.26	\$2.41
31811 Fluoride Fee (per month)	N/A	\$1.35	\$1.35	\$1.35	\$0.80
3182 Other Water Charges					
Hydrant Use Fees / request					
Admin Charges / month or partial	\$50	\$50	\$50	\$50	\$50
Equipment Fee / month or partial	\$30	\$30	\$30	\$30	\$30
Refundable Equipment Deposit	\$700	\$750	\$750	\$800	\$800
Hydrant Meter Repair Fees					
Hour minimum	\$30	\$30	\$30	\$30	\$33
Each Additional hour	\$30	\$30	\$30	\$30	\$33
Parts	Cost + 10%	Cost + 10%	Cost + 10%	Cost + 10%	Cost + 10%
Water Use / 1,000 gallons	\$1.87	\$1.99	\$2.12	\$2.26	\$2.41

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Budget Information (cont.)

Fund 510 - Water Operations

Fee Information	2004 Approved	2005 Approved	2006 Approved	2007 Approved	2008 Approved	
Fees on Delinquent Accounts						
Annual Interest on Outstanding Bal.	18%	18%	18%	18%	18%	
Late Fee	\$10	\$10	\$10	\$10	\$11	8
Collection Fee	\$25	\$25	\$25	\$25	\$28	8
After Hours Service Restoration Fee (after 4:30 P.M.)	\$10	\$10	\$10	\$10	\$35	8
Construction Water	\$25	\$25	\$25	\$25	\$28	8
Blue Stake Call Back	N/A	\$50	\$50	\$50	\$50	
Meter Rereads	\$20	\$20	\$20	\$20	\$22	8
Meter Shut Off - Customer Request	\$45	\$45	\$45	\$45	\$50	8
Meter Turn-on/off for Inspection	N/A	\$45	\$45	\$45	\$50	8
Meter Test	\$60	\$60	\$60	\$60	\$66	8
Meter or other equipment tamper fee	N/A	N/A	N/A	N/A	\$50 + parts	8
Water Meter Reinspection Fee (after 2nd inspection)	\$32	\$32	\$32	\$32	\$35	8
31813 Water Irrigation Fees						
Irrigation Fees - Union Jordan / share	\$351	\$391	\$391	Prior Yr. Maint. Costs / # of Shares Used Actual	Prior Yr. Maint. Costs / # of Shares Used Actual	
Irrigation Fees - All Other Systems	Actual assessments + 10%	Actual assessments + 10%	Actual assessments + 10%	Actual assessments + 10%	Actual assessments + 10%	



Crews Repairing Waterlines

Budget Information

Fund 511 - Water Expansion & Replacement

Department 65	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
Financing Sources:					
313106 Federal Grant	\$ 1,172,856	\$ -	\$ -	\$ -	\$ -
313118 Homeland Security Grant	-	22,112	57,750	-	-
313151 Federal Water Grant	-	-	249,171	1,486,800	-
3351 Bond Proceeds	9,965,000	-	-	-	-
33711 Connection Charges	354,529	380,602	864,096	356,000	533,700 9
33712 Meter Sets	36,636	45,637	81,283	57,300	85,950 9
33714 Water Review Fee	-	-	5,768	5,000	6,000
33715 Waterline Reimbursement Fee	-	-	45,203	25,000	20,000
3393 Gain on Sale of Assets	-	-	-	47,350	38,000
3399 Other Income	90,101	-	-	-	-
3424 Transfer from Reserves	1,196,290	-	-	-	-
Total Financing Sources	\$12,815,412	\$ 448,351	\$ 1,303,271	\$ 1,977,450	\$ 683,650
Financing Uses:					
431111 Regular Pay	434,690	550,086	585,932	596,369	648,108
431131 Overtime/Gap	13,541	21,892	29,704	22,500	22,500
431135 On Call Pay	1,457	3,374	3,234	4,245	4,245
431211 Variable Benefits	89,244	119,146	130,302	133,091	144,221
431213 Fixed Benefits	68,665	101,603	103,146	117,711	123,344
43131 Vehicle Allowance	4,607	4,590	4,590	4,992	4,992
43132 Mileage Reimbursement	-	11	-	-	-
43135 Phone Allowance	-	338	482	480	480
432450 Uniforms	6,519	2,130	1,936	4,100	4,100
43472 Fleet Purchases	90,425	73,358	38,227	375,000	444,500 10
434729 Fleet Purchases Contingency	-	-	-	640,712	220,535 10
4370 Capital Outlays	8,232,322	6,004,779	11,589,334	20,289,483	6,210,322 11
4374 Capital Equipment	34,964	22,073	6,231	17,169	75,000 12
43741 GIS Equipment / Software	5,415	-	13,315	10,210	-
4381 Principal	6,800,000	-	735,000	810,399	834,220 4
43850 Bond Issuance Costs	173,343	-	-	-	-
Total Financing Uses	\$15,955,192	\$ 6,903,380	\$ 13,241,433	\$ 23,026,461	\$ 8,736,567
Excess (Deficiency) of Financing Sources over Financing Uses	\$ (3,139,780)	\$ (6,455,029)	\$ (11,938,162)	\$ (21,049,011)	\$ (8,052,917)

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2006	FY 2007	FY 2008
Appointed - Category 2:					
Engineering Manager*	\$ 2,358.40	\$ 3,537.60	1.00	1.00	1.00
Regular:					
Staff Engineer	\$ 1,670.40	\$ 2,505.60	1.50	1.50	1.50
Water Construction Supervisor	\$ 1,449.60	\$ 2,174.40	1.00	1.00	1.00
Public Utilities Inspector	\$ 1,260.80	\$ 1,891.20	1.00	1.00	1.25 5
GIS Technician	\$ 1,145.60	\$ 1,718.40	1.00	1.00	1.00
Water Construction Crew Leader	\$ 1,145.60	\$ 1,718.40	3.00	3.00	3.00
Water Construction Maint. Worker I	\$ 992.80	\$ 1,489.20	0.00	0.00	5.00 5
Water Construction Maint. Worker	\$ 992.80	\$ 1,489.20	5.00	5.00	0.00 5
Secretary Public Utilities	\$ 925.60	\$ 1,388.40	1.00	1.00	1.00
Total FTEs			14.50	14.50	14.75

* Current Incumbent has Regular Employee status. Upon attrition, new hire will have Appointed status.

Budget Information (cont.)
Fund 511 - Water Expansion & Replacement

Fee Information	2004 Approved	2005 Approved	2006 Approved	2007 Approved	2008 Approved
33711 Water Connection Fees					
3/4" meter	\$1,186	\$1,186	\$1,529	\$1,529	\$1,529
1" meter	\$1,660	\$1,660	\$2,141	\$2,141	\$2,141
1 1/2" meter	\$2,135	\$2,135	\$2,752	\$2,752	\$2,752
2" meter	\$3,439	\$3,439	\$4,434	\$4,434	\$4,434
3" meter	\$13,046	\$13,046	\$16,819	\$16,819	\$16,819
4" meter	\$16,604	\$16,604	\$21,406	\$21,406	\$21,406
6" meter	\$24,906	\$24,906	\$32,109	\$32,109	\$32,109
8" meter	\$34,394	\$34,394	\$44,341	\$44,341	\$44,341
High Bench Pressure Zone - Eagle Ridge Subdivision					
1" meter (Only)		Per water letter agreement			
33712 Meter Set Fees					
3/4"	\$160	\$191	\$191	\$191	\$191
1"	\$190	\$221	\$221	\$221	\$221
33714 Development Review Fees					
Subdivision	\$160	\$160	\$160	\$160	\$160
Single Lot	\$38	\$38	\$38	\$38	\$50
Commercial/Industrial	\$85	\$85	\$85	\$85	\$160
33715 Waterline Reimbursement Fee					
City Projects		Per water department			
Glacio Park		40% of regular connection fee			
		Per agreement			

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Capital Budget	2007 Budgeted	2008 Approved	2009 Planned	2010 Planned	2011 Planned
EXPANSION PROJECTS					
51001 - Water Meters (New Constructions) - This is for the installation of new meters in new developments.	\$ 40,050	\$ -	\$ -	\$ -	\$ -
51003 - Pipe Overage - This funding is for reimbursement to developers for facilities installed as required by the master plan.	\$ 52,508	\$ -	\$ -	\$ -	\$ -
51008 - Glacial Park Agreement - This is to reimburse the developers for the A-1 water system as required by an agreement between the city and the developers.	\$ 36,000	\$ -	\$ -	\$ -	\$ -
51022 - Xeriscape Project - Zone 5 Tank - This is for the Sego Lilly Gardens xeriscape demonstration project.	\$ 59,502	\$ -	\$ -	\$ -	\$ -
51042 - Purchase of Water Stock - This provides for the purchase of water shares that become available in order to expand the city's water rights to meet future demand.	\$ 482,644	\$ -	\$ 168,000	\$ 172,000	\$ -
51044 - Southeast Quadrant Wells - This is to drill and equip three wells in the southeast quadrant of the city.	\$ 20,181	\$ -	\$ -	\$ -	\$ -
51049 - Fluoride Capital Improvements - This project funds the equipment needed to fluoridate the water supply. The decision to fluoridate was made by the public in the 2001 general election. Equipment will be needed at treatment facilities as well as each well site.	\$ 73,448	\$ -	\$ -	\$ -	\$ -

Budget Information (cont.)
Fund 511 - Water Expansion & Replacement

Capital Budget	2007 Budgeted	2008 Approved	2009 Planned	2010 Planned	2011 Planned
51055 - Granite Tank Replacement - This provides funding to replace the existing 1.5 million gallon Granite Tank with a 10.0 million gallon tank.	\$ 5,585,679	\$ -	\$ -	\$ -	\$ -
51056 - Grayson Court Improvements - This project is to install 8" lines in 11400 South and 11600 South to improve pressure problems below 1300 East.	\$ 115,000	\$ -	\$ -	\$ -	\$ -
51059 - Water Rights Evaluation - This will provide funding to study Sandy City water rights.	\$ 16,436	\$ -	\$ -	\$ -	\$ -
51063 - Metro Capital Assessment - This amount is Sandy City's portion of the cost of a new water treatment plant at the Point of the Mountain being built by the Metropolitan Water District of Salt Lake and Sandy.	\$ 4,210,322	\$ 4,210,322	\$ 4,210,322	\$ 4,210,322	\$ 4,210,322
51067 - Auxiliary Power - Phases I & II - The city's "Emergency Water Supply Contingency Plan" concludes that water could not be supplied from storage during an extended power outage for more than 48 to 72 hours. This project supplies auxiliary power to run wells and booster stations beyond this time frame. The full cost of the project would be about \$1.1 million. The FY 2007 funding supplies generators for the Pepperwood Well, the Metro Booster Station, and two 600 Kw portable generators.	\$ 181,561	\$ -	\$ -	\$ -	\$ -
51068 - Security Improvements - This project pays for fencing, lighting, and alarm systems at wells and tanks.	\$ 192,824	\$ -	\$ -	\$ -	\$ -
51069 - State Street 94th to 106th S - This project replaces an existing water line in State St. with a new & larger line.	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -
51070 - Zone 5 Pipeline from POMA - This project adds a line to bring water from the Point of the Mountain Aqueduct (POMA) to Zone 5 Tank.	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
51071 - Brookwood Elementary Line Size Upgrade - This project involves installation of a new 10-inch line along Snow Mountain Drive and a new 8-inch line along Snowbird Drive both of which replace existing 6-inch lines that have a history of frequent breaks. The added size will provide required flows for fire suppression.	\$ 320,000	\$ -	\$ -	\$ -	\$ -
51073 - Abandon Hillshire Well - This funding is for the filling and capping of a well that was never equipped after it was tested.	\$ 30,000	\$ -	\$ -	\$ -	\$ -
51077 - In-line Water Contaminate Monitoring - This is money granted to the city from a State Homeland Security Grant, earmarked specifically for electronic monitoring of water quality.	\$ 50,516	\$ -	\$ -	\$ -	\$ -
51079 - Bell Canyon System Improvements - This is a combined project between Bell Canyon Irrigation Company and Sandy City to enclose the Bell Canyon ditch and pressurize the system. This amount includes a \$300,000 grant from the Bureau of Reclamation.	\$ 806,503	\$ -	\$ -	\$ -	\$ -

Budget Information (cont.)**Fund 511 - Water Expansion & Replacement**

Capital Budget	2007 Budgeted	2008 Approved	2009 Planned	2010 Planned	2011 Planned
51081 - Hand Tank Addition - This project expands the Hand Tank by constructing an additional 10 million gallon tank. The total cost of this project is \$4.7 million.	\$ -	\$ -	\$ 2,321,000	\$ -	\$ -
51082 - Replacement of PRV station at 11000 South 350 East - This is a master plan project that will provide better regulation of zonal water pressure.	\$ -	\$ -	\$ 32,000	\$ -	\$ -
51083 - Raw Water Pipeline from Deer Hollow Well - This project will carry raw water from the Deer Hollow Well to Crowton Spring. The line will discharge into the canal that currently carries water from Crowton Spring to the Southeast Regional Treatment Plant.	\$ -	\$ -	\$ 250,000	\$ -	\$ -
51086 - Aquifer Storage and Recovery - This is a joint pilot project between Metropolitan Water District of Salt Lake and Sandy to store water in the aquifer on district property.	\$ 232,500	\$ -	\$ -	\$ -	\$ -
51087 - Improvements to Little Cottonwood Well Building - This is to improve the current conditions of the building and surrounding landscape.	\$ 207,000	\$ -	\$ -	\$ -	\$ -
51088 - Zone 5 Tank Vault Drain Line - This project ties the tank's drain line into the city's storm drain system.	\$ 30,000	\$ -	\$ -	\$ -	\$ -
REPLACEMENT PROJECTS					
51801 - Hydrant Replacement - This provides for the regular replacement of hydrants.	\$ 52,664	\$ -	\$ 2,321,000	\$ -	\$ -
51802 - Replace/Lower Service Line - This provides for the regular replacement or for the lowering of existing water lines.	\$ 38,162	\$ -	\$ -	\$ -	\$ -
51810 - Replace Meters - This provides for the regular replacement of water meters.	\$ 20,000	\$ -	\$ -	\$ -	\$ -
51811 - Replace Mainlines - This is for the replacement of mainlines identified by our master plan that have become old and susceptible to breakage.	\$ 2,051,311	\$ 1,000,000	\$ 1,397,000	\$ 1,397,000	\$ 1,397,000
51813 - Replace/Raise Valves - This funds a program to regularly replace valves.	\$ 88,627	\$ -	\$ -	\$ -	\$ -
51821 - Replace Well Equipment - This funding provides for the replacement of well equipment.	\$ 364,250	\$ -	\$ -	\$ -	\$ -
51822 - Replace/Repair Water Tanks - This provides for a fund to be used to replace or repair the city's storage tanks.	\$ 324,429	\$ -	\$ -	\$ -	\$ -
59001 - Public Utilities Operations Building - This project would consolidate all facilities into a new building. The current funding would pay for some master planning of the project. The total cost of this project would be about \$4 million with a portion of the funds provided by the Storm Water fund.	\$ 2,107,366	\$ 1,000,000	\$ -	\$ -	\$ -
Total Capital Projects	\$20,289,483	\$ 6,210,322	\$ 10,699,322	\$ 5,779,322	\$ 5,607,322

Ensure adequate & safe drainage of storm water.

- Improve trunk lines and outfalls along major corridors.
 - o Finish engineering and begin installation of the 8000 South storm drain outfall.
 - o Design and begin installation of the 10600 South storm drain outfall.
 - o Install a new storm drain line at 11400 South and State Street.

Promote environmentally friendly storm drain habits and practices.

- Comply with the requirements of National Pollutant Discharge Elimination System (NPDES).
 - o Require and install "snout" type pollutant catch basins where necessary.
 - o Provide education and awareness campaigns in schools and in the community.

Operate the City Storm Drain System in an efficient manner.

- Minimize instances of flooding through system improvements and preventative maintenance.
 - o Maintain irrigation ditches clean and operational.
 - o Increase preventative maintenance by purchasing a second camel truck and funding two additional employees.
- Protect the safety and well being of employees.

Revenue Policy

- Meet all current and long-term costs of the storm water enterprise fund.
- Allocate costs equitably among customers.

Five-year Accomplishments

- Designed and installed the Gravel Pit Detention Basin.
- Installed a new storm drain line at 11400 South and State St.
- Completed phases of 8000 South storm drain project.
- Completed various neighborhood storm drain projects.
- Completed the 8600 South storm drain project.
- Completed the 1300 East storm drain project.
- Completed the Cedar Terrace storm drain line.

Performance Measures & Analysis

Measure (Calendar Year)	2004	2005	2006
Pipe Maintained (linear feet)	417,436	418,645	419,625
Reinforced Concrete Pipe Installed			
8600 South Outfall (linear feet)	1,209	980	1,911
Irrigation Ditches and Canals			
Maintained (miles)	77	77	77

Significant Budget Issues

- 1 Staffing** - The Education Specialist - PIO position was reclassified as a Conservation/Storm Water Program Coordinator and funding from Storm Water increased from .25 FTE to .50 FTE; the Maintenance Worker position was reclassified as Maintenance Worker I; an additional Storm Water Inspector position was added; a Maintenance Worker position was reclassified as a Crew Leader position in order to create two crews-one to oversee the two vector truck crews and one to oversee construction.
- 2 Risk Management Charges** - Our premiums have gone down due to 5 years of reduced claims.
- 3 Interest Income** - Interest rates remain healthy and the fund balance is high due to projects waiting to be completed.
- 4 Capital Projects** - Fewer projects are anticipated this year vs. last year.
- 5 Storm Water Review Fees** - These fees were added for consistency between the Water and Storm Water funds.

Budget Information

Fund 280 - Storm Water Operations

Department 660	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
Financing Sources:					
318111 Retail Sales	\$ 1,104,446	\$ 1,082,810	\$ 1,117,215	\$ 1,140,505	\$ 1,194,105
318211 Charges for Services	-	188,225	11,830	8,000	8,000
3399 Other Income	1,304	17,766	(1,359)	-	-
Total Financing Sources	\$ 1,105,750	\$ 1,288,801	\$ 1,127,686	\$ 1,148,505	\$ 1,202,105
Financing Uses:					
411111 Regular Pay	\$ 284,163	\$ 319,538	\$ 344,399	\$ 410,244	\$ 455,347 1
411121 Seasonal Pay	6,812	16,293	19,354	17,104	17,617
411131 Overtime/Gap	16,936	22,561	14,683	16,000	16,000
411135 On Call Pay	3,450	3,561	3,564	7,260	7,260
411211 Variable Benefits	63,573	73,846	78,559	94,735	104,486 1
411213 Fixed Benefits	50,980	62,453	54,717	80,339	71,089 1
411214 Retiree Health Benefit	590	267	851	805	240
41131 Vehicle Allowance	1,077	-	-	-	-
41132 Mileage Reimbursement	-	135	75	-	-
4121 Books, Subs., & Memberships	28	-	408	500	500
41231 Travel	-	116	515	2,500	2,500
41232 Meetings	448	366	330	1,000	1,000
41235 Training	335	572	182	2,500	2,500
412400 Office Supplies	936	1,332	3,566	3,000	3,000
412420 Postage	18,764	23,686	20,194	22,600	22,600
412440 Computer Supplies	-	-	-	922	922
412450 Uniforms	3,880	3,998	3,449	3,880	3,880
412455 Safety Supplies	1,277	1,000	1,592	1,500	1,500
412475 Special Departmental Supplies	727	1,353	2,284	3,000	3,000
412490 Miscellaneous Supplies	114	23	726	1,500	1,500
412521 Building O & M	1,218	3,613	2,764	2,500	2,500
412524 Heat	-	-	-	350	350
41261 Telephone	3,843	3,221	3,756	7,582	4,180
412841 Ditch Maintenance	38,997	48,372	82,966	75,000	75,000
412842 Storm Pond Maintenance	-	2,100	-	15,000	15,000
412843 Storm Water Education	-	1,749	10,413	15,000	15,000
413130 Software Maintenance	-	-	-	5,000	-
413723 UCAN Charges	4,284	4,590	4,590	4,590	4,590
41379 Professional Services	-	-	-	15,000	15,000
41384 Contract Services	94,476	99,535	110,563	116,965	122,813
41401 Administrative Charges	42,227	44,338	46,555	48,883	48,883
41411 IS Charges	6,496	3,047	14,444	5,422	5,856
4146 Risk Management Charges	161,745	145,015	121,849	43,604	31,987 2
41463 Fleet Repair Fund	3,564	3,386	-	3,386	3,386
41471 Fleet O & M	51,857	44,789	55,159	74,503	81,397
41591 Bad Debt Expense	80,808	178,286	812	855	855
41593 Storm Water Permits & Fees	-	10,000	2,000	10,500	10,500
4174 Equipment	-	-	-	-	5,400
Total Financing Uses	\$ 943,605	\$ 1,123,141	\$ 1,005,319	\$ 1,113,529	\$ 1,157,638
Excess (Deficiency) of Financing Sources over Financing Uses	\$ 162,145	\$ 165,660	\$ 122,367	\$ 34,976	\$ 44,467

Budget Information (cont.)

Fund 280 - Storm Water Operations

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2006	FY 2007	FY 2008
Regular:					
Fiscal Analyst	\$ 1,449.60	\$ 2,174.40	0.40	0.40	0.40
Drainage Supervisor	\$ 1,449.60	\$ 2,174.40	1.00	1.00	1.00
Education Specialist - PIO	\$ 1,390.40	\$ 2,085.60	0.25	0.25	0.00
Conserv/Storm Water Prog. Coordinator	\$ 1,390.40	\$ 2,085.60	0.00	0.00	0.50
Water Operator	\$ 1,260.80	\$ 1,891.20	1.00	0.00	0.00
Drainage/Irrigation Specialist	\$ 1,260.80	\$ 1,891.20	0.00	1.00	1.00
Drainage Crew Leader	\$ 1,145.60	\$ 1,718.40	1.00	1.00	2.00
Drainage Maintenance Worker I	\$ 992.80	\$ 1,489.20	0.00	0.00	6.00
Drainage Maintenance Worker	\$ 992.80	\$ 1,489.20	6.00	7.00	0.00
Special Equipment Operator	\$ 992.80	\$ 1,489.20	0.00	1.00	1.00
Seasonal:					
Public Utilities Laborer	\$ 7.25	\$ 10.49	0.84	0.84	0.84
Total FTEs			10.49	12.49	12.74

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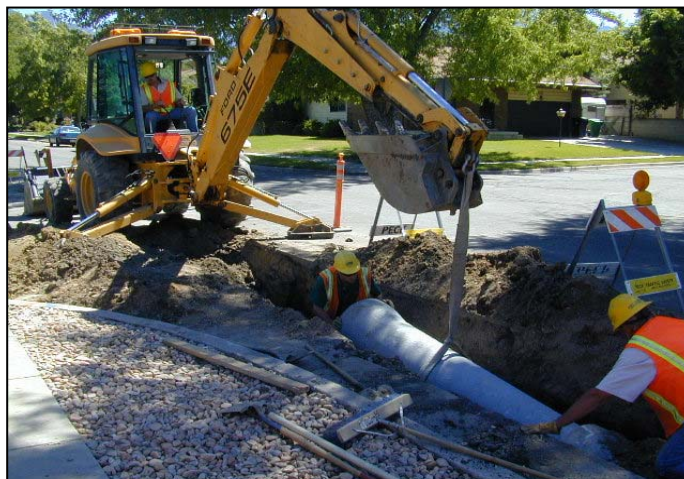
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Fee Information	2004 Approved	2005 Approved	2006 Approved	2007 Approved	2008 Approved
3173 Storm Water Fees					
Maximum \$2 of fee to be used for operations, \$3 to be used for capital projects or debt service of storm water projects.					
Residential (/unit/month)	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
All Other (/residential equivlnt/month)	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
Assistance Program (/unit/month)	\$2.50	\$2.50	\$2.50	\$2.50	\$2.50



Crews Working on Drainage Projects



Budget Information

Fund 281 - Storm Water Expansion

Department 661	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
Financing Sources:					
318111 Retail Sales	\$ 1,656,696	\$ 1,624,213	\$ 1,675,803	\$ 1,710,752	\$ 1,791,152
318211 Charges for Services	-	16,120	17,745	11,000	11,000
3361 Interest Income	73,981	125,595	285,022	150,000	210,000
3373 Flood Basin Fees	210,003	327,545	730,284	450,000	450,000
3392 Sale of Fixed Assets	-	1,500	99,365	30,500	6,000
341213 Transfer in - EDA S.Towne Rdg	-	40,000	40,000	40,000	40,000
Total Financing Sources	\$ 1,940,680	\$ 2,134,973	\$ 2,848,219	\$ 2,392,252	\$ 2,508,152
Financing Uses:					
431111 Regular Pay	\$ 142,289	\$ 128,326	\$ 137,618	\$ 145,223	\$ 183,840
431131 Overtime/Gap	2,980	-	607	4,000	4,000
431211 Variable Benefits	30,144	26,598	29,513	32,244	40,597
431213 Fixed Benefits	22,301	19,711	20,465	22,367	30,132
43131 Vehicle Allowance	4,607	4,590	4,590	4,992	4,992
43132 Mileage Reimbursement	8	-	-	-	-
432420 Postage	28,162	21,038	28,060	30,000	30,000
432450 Uniforms	2,194	486	457	1,000	1,000
43379 Professional Services	-	-	-	115,000	10,000
43401 Administrative Charges	63,341	66,508	69,833	73,324	73,324
434111 IS Charges	-	-	-	8,133	8,786
43460 Risk Management Charges	-	-	-	65,406	47,980
43472 Fleet Purchases	89,346	11,487	22,721	388,100	56,500
434729 Fleet Purchases Contingency	-	-	-	493,964	147,950
4370 Capital Outlays	334,423	599,364	2,309,390	5,917,674	975,915
4374 Capital Equipment	9,072	882	2,935	83,400	9,500
43741 GIS Equipment/Software	-	-	-	20,556	-
44131011 Transfer to Debt Service Fnd	947,709	923,205	928,928	924,596	928,103
Total Financing Uses	\$ 1,676,576	\$ 1,802,195	\$ 3,555,117	\$ 8,329,979	\$ 2,552,619
Excess (Deficiency) of Financing Sources over Financing Uses	\$ 264,104	\$ 332,778	\$ (706,898)	\$ (5,937,727)	\$ (44,467)

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2006	FY 2007	FY 2008
Regular:					
Chief Engineer	\$ 2,196.00	\$ 3,294.00	1.00	1.00	1.00
Staff Engineer	\$ 1,670.40	\$ 2,505.60	0.50	0.50	0.50
Public Utilities Inspector	\$ 1,260.80	\$ 1,891.20	1.00	1.00	1.75
Total FTEs			2.50	2.50	3.25

Fee Information	2004 Approved	2005 Approved	2006 Approved	2007 Approved	2008 Approved
3173 Storm Water Fees					
Maximum \$2 of fee to be used for operations, \$3 to be used for Capital projects or debt service of storm water projects.					
Residential (/unit/month)	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
All Other (/residential equivalent/month)	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
Assistance Program (/unit/month)	\$2.50	\$2.50	\$2.50	\$2.50	\$2.50
33714 Development Review Fees					
Subdivision	N/A	N/A	N/A	N/A	\$160
Single Lot	N/A	N/A	N/A	N/A	\$50
Commercial/Industrial	N/A	N/A	N/A	N/A	\$160
3373 Flood Basin Fees / acre	\$3,618	\$3,618	\$4,333	\$4,333	\$4,333

Capital Budget

Fund 281 - Storm Water Expansion

Capital Budget	2007 Budgeted	2008 Approved	2009 Planned	2010 Planned	2011 Planned
EXPANSION PROJECTS					
13092 - 114th S I-15 Interchange - This funding is for the storm drain improvements associated with construction of the 114th South interchange at Interstate 15.	\$ 107,810	\$ -	\$ -	\$ -	\$ -
55052 - Bike Grates - This project funds the replacement of older storm drain grates that present a safety hazard to bicyclists with newer, safer grates.	\$ 22,608	\$ -	\$ -	\$ -	\$ -
55059 - 8000 South Outfall Line - This project funds the installation of the 8000 South storm drain trunk line and associated lateral lines.	\$ 4,041,750	\$ -	\$ -	\$ -	\$ -
55063 - 2004/2005 Storm Drain Project - This provides additional funding for the Hillsboro and 1300 East projects funded in FY 2004.	\$ 19,410	\$ -	\$ -	\$ -	\$ -
55065 - Quarry Bend Detention Pond - This is to build a detention basin to accommodate development in the gravel pit area.	\$ 818,000	\$ -	\$ -	\$ -	\$ -
55066 - Seven Springs / Middle Fork Drainage Project - This is to prevent potential flooding in the Middle Fork Drainage area.	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -
55067 - 1650 East & 10600 South - This ties two existing systems together to prevent ponding at this address.	\$ 158,400	\$ 61,500	\$ -	\$ -	\$ -
REPLACEMENT PROJECTS					
55801 - Raise Storm Drain Manholes - This funding is used to redo the concrete ring around manhole covers to match the height of roads that have been newly overlaid.	\$ 97,001	\$ -	\$ -	\$ -	\$ -
55802 - Neighborhood Projects - This project is to install and replace various storm drain lines in neighborhoods throughout the city.	\$ 109,648	\$ 814,415	\$ -	\$ -	\$ -
55804 - Retention Pond Modifications - This funding is to improve the appearance and function of various detention basins.	\$ 53,047	\$ -	\$ -	\$ -	\$ -
59001 - Public Utilities Operations Building - This project would consolidate all facilities into a new building. The current funding would pay for some master planning of the project. The total cost of this project would be about \$4 million which is not currently programmed into the plan.	\$ 390,000	\$ -	\$ -	\$ -	\$ -
Total Capital Projects	\$ 5,917,674	\$ 975,915	\$ -	\$ -	\$ -



Sandy Canal Siphon

Improve visibility and increase safety.

- Design and install streetlights in Historic Sandy neighborhoods.
- Install streetlights in neighborhoods annexed in the future.
- Design and install streetlights along 1300 East.

Enhance the preventative maintenance program.

- Respond to repair work orders within 48 hours.

Five-year Accomplishments

- Paid for the installation of streetlights at 700 East and State Street through contracts with UDOT.
- Designed and installed the Wasatch Blvd. street light project.
- Designed and installed the Sego Lily (State Street to the Freeway) and Sandy Parkway street light projects.
- Mapped all street lights.
- Completed the Highland Drive installation - arterial.

Performance Measures & Analysis

Measure (Calendar Year)	2004	2005	2006
Number of Street Lights Repaired	1,686	1,445	1,860
Number of Street Lights Installed	171	193	49

Significant Budget Issues

- 1 Financing Sources** - The amount collected from the \$5.00 per month fee is declining annually, therefore the General Fund will increase its contribution.
- 2 Power Costs** - We continue to see rate increases from Rocky Mountain Power.



Repairing Streetlights

Budget Information

Fund 270 - Electric Utility

Department 670	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
Financing Sources:					
31611 Interest Income	\$ 19,300	\$ 32,754	\$ 53,609	\$ -	\$ -
318111 Retail Sales	74,693	66,832	52,354	60,000	11,212
3169 Sundry Revenue	-	100	-	-	-
318211 Charges for Services	-	926	688	-	-
3375 Street Lighting Fees	19,048	-	-	-	-
3399 Other Income	233	233	-	-	-
3411 Transfer In - General Fund	549,654	549,654	596,121	580,234	667,276
Total Financing Sources	\$ 662,928	\$ 650,499	\$ 702,772	\$ 640,234	\$ 678,488
Financing Uses:					
411111 Regular Pay	\$ 99,999	\$ 107,101	\$ 112,148	\$ 120,962	\$ 129,651
411131 Overtime/Gap	401	54	209	1,500	1,500
411211 Variable Benefits	21,202	22,486	24,115	26,477	28,356
411213 Fixed Benefits	19,606	20,876	22,078	23,448	24,561
411214 Retiree Health Benefit	-	-	-	-	118
41235 Training	15	51	81	2,331	2,331
412400 Office Supplies	80	-	585	300	300
412450 Uniforms	1,100	1,005	842	1,100	1,100
412490 Miscellaneous Supplies	10,030	6,131	7,570	10,000	10,000
41261 Telephone	1,386	1,462	1,490	1,963	1,982
41283 Street Lighting	278,059	307,316	353,569	322,203	362,203
412831 Street Light Maintenance	22,648	20,114	48,041	79,534	79,534
41371 Maintenance Contracts	-	-	-	15,000	15,000
413723 UCAN Charges	504	540	540	540	540
41411 IS Charges	1,309	5,241	6,780	5,928	6,485
41460 Risk Management Charges	1,100	1,146	1,043	1,266	1,032
41463 Fleet Repair Fund	792	752	-	752	752
41471 Fleet O & M	4,524	6,703	11,904	9,530	13,043
41591 Bad Debt Expense	45,900	-	-	-	-
4174 Equipment	-	-	-	-	1,425
43472 Fleet Purchases	75,566	-	36,603	14,897	-
4374 Capital Equipment	7,546	-	-	3,400	-
43765 Street Light Projects	167,561	119,994	141,287	1,264,556	-
Total Financing Uses	\$ 759,328	\$ 620,972	\$ 768,885	\$ 1,905,687	\$ 679,913
Excess (Deficiency) of Financing Sources over Financing Uses	\$ (96,400)	\$ 29,527	\$ (66,113)	\$ (1,265,453)	\$ (1,425)
Accrual Adjustment	-	-	-	-	-
Balance - Beginning	1,399,864	1,303,464	1,332,991	1,266,878	1,425
Balance - Ending	\$ 1,303,464	\$ 1,332,991	\$ 1,266,878	\$ 1,425	\$ -

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2006	FY 2007	FY 2008
Regular:					
Electronic Specialist	\$ 1,556.80	\$ 2,335.20	1.00	1.00	1.00
Fiscal Analyst	\$ 1,449.60	\$ 2,174.40	0.20	0.20	0.20
Electronic Assistant	\$ 1,260.80	\$ 1,891.20	1.00	1.00	1.00
Engineering / Blue Stakes Technician	\$ 992.80	\$ 1,489.20	1.00	1.00	1.00
Total FTEs			3.20	3.20	3.20

Budget Information (cont.)
Fund 270 - Electric Utility

Fee Information	2004 Approved	2005 Approved	2006 Approved	2007 Approved	2008 Approved
3375 Street Lighting Fees (Annexations)					
Residential (60 months maximum) / single home / month	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
All Other (60 months maximum) / residential equivalent / month	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
Assistance Program (60 months maximum) / unit / month	\$2.50	\$2.50	\$2.50	\$2.50	\$2.50

Capital Budget	2007 Budgeted	2008 Approved	2009 Planned	2010 Planned	2011 Planned
19013 - Underground Powerlines - This funding is for the burial of overhead powerlines in general. In FY 2006, power lines will be buried through Dimple Dell Park in conjunction with work being done on the Point of the Mountain Aqueduct.					
41 General Revenue	\$ 395,500	\$ -	\$ -	\$ -	\$ -
53003 - Street Lighting Improvements - This funding is for street lighting projects throughout the city.					
270 Electric Utility	\$ 1,264,556	\$ -	\$ -	\$ -	\$ -
Total Capital Projects	\$ 1,660,056	\$ -	\$ -	\$ -	\$ -

